



**Superintendent Proposed  
Capital Improvements Program  
Fiscal Years 2009-2014**

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# CAPITAL IMPROVEMENTS PROGRAM

## FISCAL YEARS 2009-2014 SUMMARY

	BUDGET YEAR FY 08E	RECOMMENDED FY 09	RECOMMENDED FY 10	RECOMMENDED FY 11	RECOMMENDED FY 12	RECOMMENDED FY 13	RECOMMENDED FY 14	TOTAL
Capital Maintenance	575,000	410,000	2,285,000	2,500,000	3,883,905	1,450,000	950,000	11,478,905
Capital Construction Elementary	3,584,700	3,216,000	6,841,000	4,352,000	1,466,000		15,221,000	31,096,000
Capital Construction Secondary	1,200,000				3,438,500	2,484,500		5,923,000
Total	5,359,700	3,626,000	9,126,000	6,852,000	8,788,405	3,934,500	16,171,000	48,497,905

## CAPITAL MAINTENANCE

CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEARS 2009-2014

Board of Supervisors Approved

*New requests*

SCHOOL	BUDGET YEAR FY 08E	RECOMMENDED FY 09	RECOMMENDED FY 10	RECOMMENDED FY 11	RECOMMENDED FY 12	RECOMMENDED FY 13	RECOMMENDED FY 14	TOTAL
<b>HVAC REPAIR / ENERGY MANAGEMENT</b>								
Dare Elementary School			1,500,000					1,500,000
Grafton Bethel Elementary School			<del>1,300,000</del>			700,000		700,000
Coventry Elementary School				2,500,000				2,500,000
(includes gym HVAC)				<del>2,200,000</del>				
Yorktown Elementary School Gym			150,000					150,000
Replace Cooling Towers								
TES & YES			250,000	<del>250,000</del>				250,000
Grafton School Complex							100,000	100,000
Magruder Elementary					2,500,000			2,500,000
					<del>2,200,000</del>			
<b>ABATEMENT</b>								
Dare Elementary School			100,000					100,000
Seaford Elementary School			100,000					100,000
Bethel Manor Elementary School			60,000					60,000

**CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEARS 2009-2014**

**CAPITAL MAINTENANCE**

**Board of Supervisors Approved**

*New requests*

SCHOOL	BUDGET YEAR FY 08E	RECOMMENDED FY 09	RECOMMENDED FY 10	RECOMMENDED FY 11	RECOMMENDED FY 12	RECOMMENDED FY 13	RECOMMENDED FY 14	TOTAL
<b>REPAVING/ RESURFACING</b>								
Bus Garage/Maintenance Complex			125,000					125,000
York High (Parking Lots)	200,000							-
<b>ROOF REPAIR &amp; REPLACEMENT</b>								
Coventry Elementary	100,000							
Magruder Elementary	100,000							
Waller Mill Elementary		300,000						300,000
Maintenance Facility (Warehouse)		110,000						110,000
York High School (partial)					750,000			750,000
York High School (phase 2)						750,000		750,000
York High School (phase 3)							750,000	750,000
Tabb High School Fascia							100,000	100,000
<b>OTHER PROJECTS</b>								
Bailey Field Lights	175,000							
Bailey Field - Synthetic Turf					<del>750,000</del> <sup>0</sup>			
New Horizons - Butler Farm (HVAC Replacement)					633,905			633,905
<b>Total</b>	575,000	410,000	2,285,000	2,500,000	3,883,905	1,450,000	950,000	11,478,905

## CAPITAL MAINTENANCE

### HVAC Repair/Energy Management

<i>Dare Elementary</i>	FY10	\$	200,000 increase
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Cost estimate based on anticipated increase in the HVAC renovation cost.

<i>Coventry Elementary</i>	FY11	\$	300,000 increase
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Cost estimate based on anticipated increase in the HVAC renovation cost.

<i>Tabb &amp; Yorktown Elementary</i>	FY10	\$	250,000
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Project was moved up from FY11 to FY10 due to the high rate of deterioration of cooling towers.

<i>Grafton School Complex</i>	FY14	\$	100,000
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Replace cooling tower. By the time the unit is replaced, it will have been in service for 19 years.

<i>Magruder Elementary</i>	FY12	\$	300,000 increase
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Cost estimate based on anticipated increase in the HVAC renovation cost.

### Roof Repair & Replacement

<i>Waller Mill Elementary</i>	FY09	\$	300,000
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The Waller Mill roof has deteriorated faster than originally projected. This requires that the roof be replaced in FY09. This amount was previously budgeted in conjunction with the Waller Mill addition scheduled for FY10.

<i>York High (Phase 3)</i>	FY14	\$ 750,000
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In FY14 this section of the roof will have reached its 20-year service milestone.

<i>Tabb High School (Fascia)</i>	FY14	\$ 100,000
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The fascia is pulling away from the building structure and allows unconditioned air and ambient moisture to enter the building, causing unnecessary heating and cooling costs and contributing to indoor air quality issues.

### **Other Projects**

<i>Bailey Field Artificial Turf</i>	FY12	\$ (750,000)
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This project was funded in FY07 using one-time funds from the Revenue Stabilization Fund.

<i>New Horizons-Butler Farm</i>	FY12	\$ 633,905
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York County's share of the replacement of the HVAC system at the Butler Farm campus of New Horizons. The total cost of this project is shared among all participating school divisions. By FY12 the current HVAC system will have been in use for over 20 years.

**CAPITAL IMPROVEMENTS PROGRAM  
FISCAL YEARS 2009-2014**

**CAPITAL CONSTRUCTION**

**Board of Supervisors Approved**  
*New requests*

SCHOOL	BUDGET YEAR FY 08E	RECOMMENDED FY 09	RECOMMENDED FY 10	RECOMMENDED FY 11	RECOMMENDED FY 12	RECOMMENDED FY 13	RECOMMENDED FY 14	TOTAL
<b>DARE ELEMENTARY</b>								
10 Classrooms	<b>2,659,000</b>							
<b>MAGRUDER ELEMENTARY</b>								
4 Classrooms	<b>925,700</b>							
<b>MT VERNON ELEMENTARY</b>								
10 Classrooms				<i>3,096,000</i> <del><b>2,659,000</b></del>				3,096,000
<b>TABB ELEMENTARY</b>								
6 Classrooms					<i>1,466,000</i> <del><b>1,217,000</b></del>			1,466,000
<b>YORKTOWN ELEMENTARY</b>								
10 Classrooms		<i>3,216,000</i> <del><b>2,659,000</b></del>						3,216,000
<b>SEAFORD ELEMENTARY</b>								
4 Classrooms (K-1) (Eliminate Mobile Classrooms)				<i>1,256,000</i> <del><b>973,000</b></del>				1,256,000
<b>WALLER MILL ELEMENTARY</b>								
Gym Construction & 9 Classrooms (includes HVAC, roof replacement, & abatement)			<i>6,841,000</i> <del><b>6,216,000</b></del>					6,841,000
<b>NEW ELEMENTARY SCHOOL</b> (500 student capacity)							<i>15,221,000</i>	15,221,000
<b>QUEENS LAKE MIDDLE</b>								
6 Classrooms					<i>1,336,000</i> <del><b>1,032,000</b></del>			1,336,000



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SCHOOL	BUDGET YEAR FY 08E	RECOMMENDED FY 09	RECOMMENDED FY 10	RECOMMENDED FY 11	RECOMMENDED FY 12	RECOMMENDED FY 13	RECOMMENDED FY 14	TOTAL
<b>YORK RIVER ACADEMY</b>						1,172,000		1,172,000
6 Classrooms						<del>1,153,000</del>		
<b>BRUTON HIGH SCHOOL</b>						1,312,500		1,312,500
6 Classrooms						<del>1,153,000</del>		
<b>GRAFTON SCHOOL COMPLEX</b>					1,652,500			1,652,500
Practice/PE Gym					<del>1,500,000</del>			
<b>YORK HIGH</b>								
Site Work Athletic Fields	1,200,000							
<b>BUS PARKING</b>								
Bruton Area					250,000			250,000
County Operations Center					200,000			200,000
<b>TOTAL</b>	4,784,700	3,216,000	6,841,000	4,352,000	4,904,500	2,484,500	15,221,000	37,019,000

## CAPITAL CONSTRUCTION

Construction project material costs have escalated substantially during the past several years driven by demand in the international market place.

Cost estimates of the following projects have been increased based on anticipated increase in construction costs.

<b>Mt. Vernon Elementary</b>	Classrooms	FY11	\$ 437,000 increase
<b>Tabb Elementary</b>	Classrooms	FY12	\$ 249,000 increase
<b>Yorktown Elementary</b>	Classrooms	FY09	\$ 557,000 increase
<b>Seaford Elementary</b>	Classrooms	FY11	\$ 283,000 increase
<b>Queens Lake Middle</b>	Classrooms	FY12	\$ 304,000 increase
<b>York River Academy</b>	Classrooms	FY13	\$ 19,000 increase
<b>Bruton High School</b>	Classrooms	FY13	\$ 159,500 increase
<b>Grafton School Complex</b>	Practice/PE Gym	FY12	\$ 152,500 increase
<b>Waller Mill Elementary</b>	Gym and Classrooms	FY10	\$ 625,000 increase
<b>New Elementary School</b>		FY14	\$ 15,221,000

Construct a new elementary school with a capacity of 500 to serve the current Yorktown Elementary School attendance zone. Projected cost includes A&E, site work, construction, telecommunications and data, furniture and equipment, and project management.